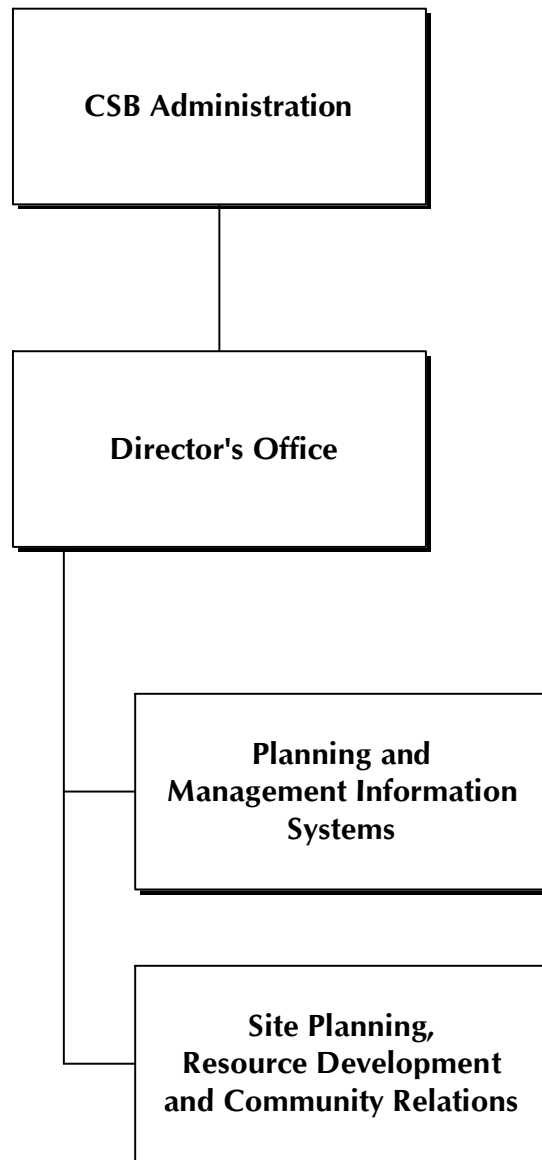


Fund 106

Community Services Board (CSB) - Administration



Mission

To provide professional direction to and management of the Fairfax-Falls Church Community Services Board (CSB), as well as to provide support services to the 16 members of the CSB Board.

Focus




CSB Administration provides professional direction and management for the CSB, and supports the 16 citizen members of the CSB Board. CSB Administration also serves as the liaison between the CSB, Fairfax County, the cities of Fairfax and Falls Church, the Virginia Department of Mental Health, Mental Retardation and Substance Abuse Services (DMHMRSAS), Northern Virginia Regional Planning and the federal government. In addition, CSB Administration staff are responsible for site planning and overseeing property maintenance and repair for 137 residential properties, 15 commercially leased properties and 12 County-owned structures.

Fund 106

Community Services Board (CSB) - Administration



CSB Administration includes two cost centers, CSB Administration and CSB-Wide Projects. The CSB Administration cost center includes County staff who provide overall leadership, policy direction and oversight of all programs and services. The CSB-Wide Projects cost center reflects centralized business costs associated with supporting all CSB programs and services, such as information technology, travel/training and insurance premiums for workers' compensation, as well as general liability, furniture, fixtures, appliances and property maintenance and repair for CSB program sites.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2005 Initiative	Cost Center
Developed and implemented an Emergency Preparedness Plan with directly-operated and contracted programs to ensure the health and safety of CSB clients and staff.	<input checked="" type="checkbox"/>		Agencywide
Continue to collaborate with Office of Equity Programs and the Disabilities Services Board to improve policies, procedures and training related to serving persons with disabilities and compliance with ADA. Continue to serve on Smart Design Task Force to improve accommodations and accessibility for persons with disabilities.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
Continue implementation of a Quality Improvement Plan to ensure compliance with licensure and human rights regulations.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
 Building Livable Spaces	Recent Success	FY 2005 Initiative	Cost Center
Developed a Residential Development and Facilities Site Plan to address immediate and long-term needs.	<input checked="" type="checkbox"/>		Agencywide
Continue to participate on a public and private sector task force studying the feasibility and encouraging the development of affordable Single Room Occupancy (SRO) housing units to increase the inventory for persons with disabilities.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
 Connecting People and Places	Recent Success	FY 2005 Initiative	Cost Center
Continue to participate on an interagency team to review transportation services and focus on improving cost effectiveness through geographic zoning, rider eligibility and Medicaid reimbursement.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide

Fund 106

Community Services Board (CSB) - Administration

 Creating a Culture of Engagement	Recent Success	FY 2005 Initiative	Cost Center
Developed and implemented a Communications Plan to promote outreach and enhance community awareness, particularly to non-English speaking populations. Continue to build community awareness through news media and advocacy efforts of the CSB Board.	✓	✓	Agencywide
 Corporate Stewardship	Recent Success	FY 2005 Initiative	Cost Center
Continue to strengthen non-County revenues maximization efforts to offset County costs of providing services, particularly Medicaid, Medicare, direct client fees, third party insurance and Title IV-E reimbursement.	✓	✓	Agencywide
Continue advocacy efforts at the state level to promote policy change and increase funding for enhanced services. Recent successes include new Medicaid waiver slots and increased Medicaid reimbursement rates.	✓	✓	Agencywide
Continue to pursue Council on Accreditation of Rehabilitation Facilities (CARF) Accreditation for youth residential programs to maximize Medicaid and third-party insurance reimbursement for services. Expand initiative to additional programs and services in all disability areas.	✓	✓	Agencywide

Fund 106

Community Services Board (CSB) - Administration

Budget and Staff Resources

Agency Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	13/ 13	13/ 13	13/ 13	13/ 13	13/ 13
Expenditures:					
Personnel Services	\$1,040,495	\$1,054,720	\$1,054,720	\$1,095,349	\$1,095,349
Operating Expenses	2,123,944	1,934,791	3,204,991	2,086,319	2,052,692
Capital Equipment	(723)	0	0	0	0
Total Expenditures	\$3,163,716	\$2,989,511	\$4,259,711	\$3,181,668	\$3,148,041
Revenue:					
Fairfax County	\$2,825,403	\$2,663,925	\$2,633,925	\$2,738,723	\$2,705,096
Fairfax City	59,237	59,237	59,237	59,237	59,237
Falls Church City	27,891	27,891	27,891	27,891	27,891
State DMHMRSAS	229,898	228,458	228,458	207,221	207,221
State Other	0	0	0	0	0
Federal Block Grant	10,000	10,000	21,000	10,000	10,000
Federal Other	11,287	0	0	0	0
Fund Balance	0	0	1,289,200	138,596	138,596
Total Revenue	\$3,163,716	\$2,989,511	\$4,259,711	\$3,181,668	\$3,148,041

FY 2005 Funding Adjustments

The following funding adjustments from the FY 2004 Revised Budget Plan are necessary to support the FY 2005 program:

- ◆ **Employee Compensation** **\$40,629**
 An increase of \$40,629 in Personnel Services is associated with salary adjustments necessary to support the County's compensation program.
- ◆ **Miscellaneous Operating Adjustments** **\$151,528**
 An increase of \$151,528 in Operating Expenses is associated with a \$149,750 increase in County mainframe computer charges based on prior year usage of mainframe applications and agency specific software applications operated from the mainframe and a \$1,778 due an increase in the County's auto mileage reimbursement rate from 33 cents per mile to 36 cents per mile.
- ◆ **Carryover Adjustments** **(\$652,299)**
 A decrease of \$652,299 in Operating Expenses is primarily due to the carryover of one-time funding as part of the FY 2003 Carryover Review.

Fund 106

Community Services Board (CSB) - Administration

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2005 Advertised Budget Plan, as approved by the Board of Supervisors on April 26, 2004:

- ◆ **Miscellaneous Operating Costs** **(\$33,627)**
A decrease of \$33,627 due to a reduction in staff development costs. A commensurate reduction of \$33,627 was made to the General Fund Transfer.

Changes to FY 2004 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2004 Revised Budget Plan since passage of the FY 2004 Adopted Budget Plan. Included are all adjustments made as part of the FY 2003 Carryover Review and all other approved changes through December 31, 2003:

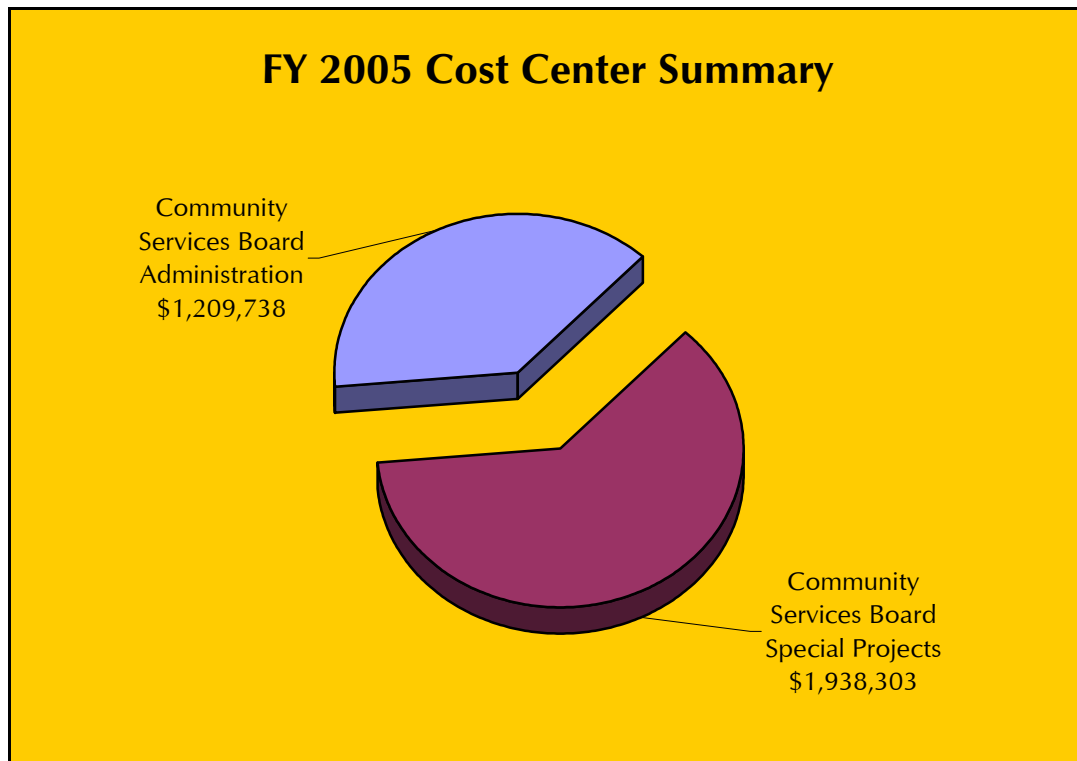
- ◆ **Carryover Adjustments** **\$652,299**
As part of the FY 2003 Carryover Review, the Board of Supervisors approved encumbered and unencumbered funding of \$652,299 in Operating Expenses, primarily to continue facility-related projects funded in FY 2003, but not completed due to vendor negotiations and project delays.

The following funding adjustments reflect all approved changes to the FY 2004 Revised Budget Plan from January 1, 2004 through April 19, 2004. Included are all adjustments made as part of the FY 2004 Third Quarter Review:

- ◆ **Interagency Transfers for Facility Construction and Renovation** **\$606,901**
An increase of \$606,901 is comprised of \$306,901 in reallocated funds from Mental Health Services for Woodburn Place construction and \$300,000 in reallocated funds from Mental Health Services and Mental Retardation Services for the Sunrise House I and II construction and renovation project with DHCD.
- ◆ **Additional Grant Funding** **\$11,000**
An increase of \$11,000 in Federal Block Grant funding will assist the CSB with the new Community Mental Health System Block Grant Uniform Reporting System data requirements, as well as the State's transition to a new Community Consumer Submission reporting system.

Fund 106

Community Services Board (CSB) - Administration



CSB Administration



Funding Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	13/ 13	13/ 13	13/ 13	13/ 13	13/ 13
Total Expenditures	\$1,164,749	\$1,169,109	\$1,169,109	\$1,209,738	\$1,209,738

Position Summary		
<u>Director's Office</u>	<u>Planning and Management</u>	<u>Site Planning, Resource</u>
1 Executive Director	<u>Information Systems</u>	<u>Development, and</u>
1 Deputy Director	1 CSB Planning/Development Director	<u>Community Relations</u>
1 Administrative Assistant IV	1 Business Analyst IV	1 Management Analyst III
2 Administrative Assistants III	2 Business Analysts II	1 Housing/Community Developer III
1 Administrative Assistant II		1 Information Officer II
TOTAL POSITIONS		
13 Positions / 13.0 Staff Years		

Fund 106

Community Services Board (CSB) - Administration

Key Performance Measures

Goal

To provide overall leadership, policy direction and oversight of all programs and services supported by Fund 106, Fairfax-Falls Church Community Services Board (CSB).

Objectives

- ◆ To provide direction and management support to CSB programs so that 80 percent of service quality and outcome goals are achieved.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Outcome:					
Percent of CSB service quality and outcome goals achieved	79%	76%	80% / 86%	80%	80%

Performance Measurement Results

In FY 2003, CSB achieved 86 percent of the service quality and outcome performance goals throughout the CSB system, thus exceeding the goal of 80 percent. The outcomes for a majority of performance indicators, especially in Mental Health, that did not meet the goals were very close and within two or three percentage points. This may be an indication that the stated goals have been set too high given the special needs of many of the consumers served who may demonstrate improvement, but not at the expected level, or may take longer than one year to achieve their goals. As a result, some estimates for FY 2004 and FY 2005 have been adjusted to reflect the pattern of achievement demonstrated over the past several years. In addition, CSB has developed a quality improvement plan to enhance service quality and improve outcomes, including improved data collection and reporting, extensive staff training, and ongoing consultation with the state and clients.

CSB-Wide Projects

Funding Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Total Expenditures	\$1,998,967	\$1,820,402	\$3,090,602	\$1,971,930	\$1,938,303